

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 694

General	6.75	467,900	224,000	0	0	0	691,900
Dedicated	25.95	1,615,400	1,241,700	104,800	0	0	2,961,900
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.70	2,138,800	1,593,900	104,800	0	0	3,837,500

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(29,800)	0	0	0	0	(29,800)
Total	0.00	(29,800)	0	0	0	0	(29,800)

FY 2003 Total Appropriation

General	6.75	438,100	224,000	0	0	0	662,100
Dedicated	25.95	1,615,400	1,241,700	104,800	0	0	2,961,900
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	32.70	2,109,000	1,593,900	104,800	0	0	3,807,700

Expenditure Adjustments

6.51 Transfer Between Programs: To implement the Department's reorganization 2.55 positions are being moved out of this program into other programs and fund sources. Move 0.25 of a General Fund position to the earnings reserve fund in the Forest Resources Program. Move 0.60 of a lands dedicated fund position to the earnings reserve fund in the Lands, Range and Minerals Program. And move 1.70 earnings reserve fund positions to the Forest Resources Program.

General	(0.25)	0	0	0	0	0	0
Dedicated	(2.30)	0	0	0	0	0	0
Total	(2.55)	0	0	0	0	0	0

FY 2003 Estimated Expenditures

General	6.50	438,100	224,000	0	0	0	662,100
Dedicated	23.65	1,615,400	1,241,700	104,800	0	0	2,961,900
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,109,000	1,593,900	104,800	0	0	3,807,700

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	29,800	0	0	0	0	29,800
Total	0.00	29,800	0	0	0	0	29,800

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	0	(104,800)	0	0	(104,800)
Total	0.00	0	0	(104,800)	0	0	(104,800)

Lands, Department of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(29,800)	0	0	0	0	(29,800)
Total	0.00	(29,800)	0	0	0	0	(29,800)
FY 2004 Base							
General	6.50	438,100	224,000	0	0	0	662,100
Dedicated	23.65	1,615,400	1,241,700	0	0	0	2,857,100
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,109,000	1,593,900	0	0	0	3,702,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	19,600	0	0	0	0	19,600
Total	0.00	26,300	0	0	0	0	26,300
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	800	0	0	0	0	800
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	3,700	0	0	0	0	3,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Computer equipment.							
General	0.00	0	0	23,200	0	0	23,200
Dedicated	0.00	0	0	92,600	0	0	92,600
Total	0.00	0	0	115,800	0	0	115,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$162,800 to \$591,700 departmentwide.							
General	0.00	0	171,600	0	0	0	171,600
Dedicated	0.00	0	257,300	0	0	0	257,300
Total	0.00	0	428,900	0	0	0	428,900
10.43 Legislative Audits							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies. Cost is expected to increase from \$245,800 to \$258,200.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. Going from \$140,400 to \$132,700 departmentwide.							
General	0.00	0	(400)	0	0	0	(400)
Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$103,000 to \$103,700 departmentwide.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. Going from \$2,200 to \$5,100.							
General	0.00	0	1,200	0	0	0	1,200
Dedicated	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	2,900	0	0	0	2,900
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	6.50	445,600	396,400	23,200	0	0	865,200
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,139,000	2,024,700	115,800	0	0	4,279,500
FY 2004 Gov's Recommendation							
General	6.50	445,600	396,400	23,200	0	0	865,200
Dedicated	23.65	1,637,900	1,500,100	92,600	0	0	3,230,600
Federal	0.00	55,500	128,200	0	0	0	183,700
Total	30.15	2,139,000	2,024,700	115,800	0	0	4,279,500